

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

Department: DEPT. OF SOCIAL SERVICES
 GENERAL RELIEF (07520)
 Function: Public Assistance
 Activity: General Relief
 Fund: General

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620705 Indigent Burial Permits	2,190	1,759	1,759	1,759
TOTAL LICENSES, PERMITS & FRANCHISES	2,190	1,759	1,759	1,759
CHARGES FOR CURRENT SERVICES				
661600 Recording Fees	0			
662726 Welfare Burial Reimbursements	7,034	10,486	10,486	10,486
TOTAL CHARGES FOR CURRENT SERVICES	7,034	10,486	10,486	10,486
MISCELLANEOUS REVENUE				
671000 Welfare Repayments	19,531	53,424	53,424	53,424
TOTAL MISCELLANEOUS REVENUE	19,531	53,424	53,424	53,424
<u>TOTAL ESTIMATED REVENUES</u>	<u>28,755</u>	<u>65,669</u>	<u>65,669</u>	<u>65,669</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	202,943	356,970	398,352	398,352
TOTAL SERVICES & SUPPLIES	202,943	356,970	398,352	398,352
OTHER CHARGES				
730100 Support and Care of Persons	118,066	407,028	505,617	505,617
731305 Contributions to Other Agencies	0			
TOTAL OTHER CHARGES	118,066	407,028	505,617	505,617
<u>TOTAL EXPENDITURES</u>	<u>321,009</u>	<u>763,998</u>	<u>903,969</u>	<u>903,969</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>292,254</u>	<u>698,329</u>	<u>838,300</u>	<u>838,300</u>

DEPARTMENT OF SOCIAL SERVICES - GENERAL RELIEF

COMMENTS

This budget funds the care and support of indigents who are ineligible for State and Federal categorical aid programs, and is funded entirely with local County discretionary revenue.

SERVICES & SUPPLIES

721400 **Professional & Specialized Services** (\$398,352) is recommended increased \$41,382 for maintenance of graves and burial services. This account covers emergency standby payments to the two ambulance companies in the County, as well as expenditures for dry runs and ambulance services for which the ambulance companies cannot collect from the patient (\$280,142). Also included are the costs of indigent burials for funeral homes and graves (\$98,382), and maintenance of graves (\$19,828).

OTHER CHARGES

730100 **Support & Care of Persons** (\$505,617) is recommended increased \$98,589 based on the current caseload. This appropriation provides for the County's Maintenance of Effort for Child Development funds, and for the rent, utilities, food and transportation of persons meeting the County's General Relief eligibility criteria.